

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Board of Nursing assures the citizens of Idaho safe, competent nursing care provided by practitioners who are prepared in approved nursing education programs, have successfully passed a national licensure examination, and are of sound physical and mental health.							
FY 2003 Original Appropriation							
3.00 FY 2003 Original Appropriation: SB 1514							
Dedicated	8.00	378,600	301,500	51,500	0	0	731,600
Total	8.00	378,600	301,500	51,500	0	0	731,600
FY 2003 Total Appropriation							
Dedicated	8.00	378,600	301,500	51,500	0	0	731,600
Total	8.00	378,600	301,500	51,500	0	0	731,600
FY 2003 Estimated Expenditures							
Dedicated	8.00	378,600	301,500	51,500	0	0	731,600
Total	8.00	378,600	301,500	51,500	0	0	731,600
Base Adjustments							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	(5,000)	(51,500)	0	0	(56,500)
Total	0.00	0	(5,000)	(51,500)	0	0	(56,500)
FY 2004 Base							
Dedicated	8.00	378,600	296,500	0	0	0	675,100
Total	8.00	378,600	296,500	0	0	0	675,100
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
Dedicated	0.00	5,500	0	0	0	0	5,500
Total	0.00	5,500	0	0	0	0	5,500
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
Dedicated	0.00	1,000	0	0	0	0	1,000
Total	0.00	1,000	0	0	0	0	1,000
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit provides spending authority for the replacement of one Juke Box Server (\$1,500), one Windows 2000 Server (\$4,000), one exchange server (\$800), and one snap-in module for the back-up system (\$200). Replacement operating expenditures include an upgrade in the operating system (\$800), maintenance on the program Exchange (\$500), maintenance on the e-mail system (\$400), and replacement of the back-up software (\$400).							
Dedicated	0.00	0	2,100	6,500	0	0	8,600
Total	0.00	0	2,100	6,500	0	0	8,600

Nursing, State Board of
Nursing Board

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10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(1,000)	0	0	0	(1,000)
Total	0.00	0	(1,000)	0	0	0	(1,000)
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(600)	0	0	0	(600)
Total	0.00	0	(600)	0	0	0	(600)
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	800	0	0	0	800
Total	0.00	0	800	0	0	0	800
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
Dedicated	8.00	385,100	297,800	6,500	0	0	689,400
Total	8.00	385,100	297,800	6,500	0	0	689,400
FY 2004 Gov's Recommendation							
Dedicated	8.00	385,100	297,800	6,500	0	0	689,400
Total	8.00	385,100	297,800	6,500	0	0	689,400